



CITY OF SANTA BARBARA AIRPORT MEMORANDUM

DATE: October 20, 2010
TO: Airport Commission
FROM: Karen Ramsdell, Airport Director
SUBJECT: Capital Improvement Program Fiscal Years 2012-2017

RECOMMENDATION:

That Airport Commission receive the proposed Fiscal Years 2012-2017 Airport Department Capital Improvement Program and forward recommendations to City Council.

DISCUSSION:

Background

The City of Santa Barbara's Charter requires that a five year Capital Improvement Plan be prepared annually and filed with the City Council at least three months before the City's annual budget is submitted for Council consideration. The Charter requirement is a clear policy statement that long range capital planning is an important function of City government. The Capital Improvement Plan is not a budget document itself, and acceptance of the Plan does not result in any appropriation of funds for any specific project. Instead, it is a long term planning document which lists the Airport's capital needs and recommended funding sources.

Although the Charter requires a five year Capital Improvement Plan, for many years the City has prepared a six year plan. The first two years of the plan are the basis for the next two year budget, and the remaining four years are for planning purposes. The long range nature of the Capital Improvement Plan has become even more important over the last few years, as the lead time for major capital projects continues to get longer due to more complex environmental and planning requirements.

A capital project is defined as a project with a value of \$100,000 or more or a project with a life expectancy of more than five years.

FY 2012-2017 Capital Improvement Program

The Airport Department's proposed \$28 million Capital Improvement Program includes projects that maintain and reconstruct the Airport's infrastructure and lease facilities, and the rehabilitation of three airfield taxiways.

The attached Capital Improvement Program Chart lists projects by funding source; Airport revenue and FAA Airport Improvement Program Grants. Project priority is also listed on the chart.

The Budget Subcommittee met on September 27, 2010 where staff reviewed each of the projects, the scope of work, estimated cost, schedule, and funding source.

It should be noted that as a result of Commission's recommendation all Airport Capital Improvement Projects are included in the Airport's Operating Budget, regardless of funding source, to accurately reflect the Department's workload.

In the last five years the Airport has completed \$47 million in airfield projects, most notable is the Runway Safety Projects, and two major infrastructure projects have been undertaken, new later loop system, and a joint project with the Goleta Sanitary District replacing the 1942 sewer sytem. The Airport has used \$2.4 million in matching funds for the federal grants.

Commission's comments will be forwarded to City Council via the City Administrator.

Summary of Projects for CIP FY 2012-2017

		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Total</u>
<u>Funding Source</u>	<u>Project Title</u>							
Airport	Airport Utility Infrastructure	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Airport	AOA Pavement Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Airport	Leased Building Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Airport	Street Resurfacing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Airport	Maintenance Yard Vehicle Carport	\$100,000	\$448,000					\$548,000
Airport	Equipment Wash rack	\$191,000						\$191,000
Airport/Bonds	Airport Sewer System		\$447,000	\$1,787,000				\$2,234,000
Airport	Building 225 Remodel				\$130,000	\$432,000		\$562,000
Airport	Hangar 4 Door Replacement			\$25,000	\$225,000			\$250,000
Airport	Hollister Avenue Drainage Improvement				\$204,000	\$1,308,000		\$1,512,000
Airport	Building 255 West Wing Remodel					\$369,125	\$1,401,250	\$1,770,375
Airport Funded Sub-Total		\$791,000	\$1,395,000	\$2,312,000	\$1,059,000	\$2,609,125	\$1,901,250	\$10,067,375
FAA	Airport Master Plan	\$750,000						\$750,000
FAA	TaxiwayC, H, J, Rehabilitation	\$1,848,000	\$1,920,000					\$3,768,000
FAA	RW 7-25 Safety Area Grading		\$943,000	\$1,668,000				\$2,611,000
FAA	RW 15R Overlay			\$156,000	\$1,998,000			\$2,154,000
FAA	RW 15L Overlay			\$156,000	\$1,377,000			\$1,533,000
FAA	RW 7-25 Overlay			\$441,000		\$3,966,000		\$4,407,000
FAA	Taxiway B Realignment			\$184,000		\$1,575,000		\$1,759,000
FAA	Airport Security Upgrade			\$250,000	\$1,000,000			\$1,250,000
FAA Funded Sub-Total		\$2,598,000	\$2,863,000	\$2,855,000	\$4,375,000	\$5,541,000	\$0	\$18,232,000
Grand Total		\$3,389,000	\$4,258,000	\$5,167,000	\$5,434,000	\$8,150,125	\$1,901,250	\$28,299,375